



Core Area & Neighborhoods is one of the five goals adopted by the City Council on January 24, 2006. Through their leadership the following service budgets were developed over a five-month period by utilizing results oriented processes. On March 7, 2006, the City Council in an effort to provide measurable results officially adopted the following indicators for the Core Area & Neighborhoods goal:

- *Increased and sustained neighborhood vibrancy citywide*
- *Increased sense of community, neighborhood involvement and satisfaction*
- *Continued revitalization of the core area*

The participation and dedication of Strategy Team members assisted in the development of the following budget services. A service summary list by Programs is included.





CORE AREA AND NEIGHBORHOOD GOAL SUMMARY



PROGRAM SERVICE DESCRIPTION	DEPARTMENT TITLE	2007 PROPOSED	REFERENCE	
			Vol. I Page(s)	Vol. II Page(s)
Neighborhood Connectivity & Cleanup				
Neighborhood Services	City Manager	363,700	176	230
Alcohol and Drug Abuse Treatment Programs	City Manager	1,669,410	177	232
Code Enforcement				
Code Enforcement	Central Inspection	1,189,090	178	234
Nuisance Abatement	Environmental Services	446,920	180	236
Environmental Maintenance	Environmental Services	481,040	181	238
Street Lighting				
Street Lighting	Public Works	3,072,100	182	242
Green Space Maintenance				
Forestry	Parks & Recreation	4,161,420	183	244
Turf Management	Parks & Recreation	465,040	184	246
Park Management	Parks & Recreation	4,580,060	185	250
Plan Development				
Comp./Advanced Plans	Metropolitan Planning	512,870	186	252
Administration				
Administration	Parks & Recreation	664,030	188	256
Core Area & Neighborhood Goal Total		17,605,680		



Managing for Results (MFR) is a comprehensive approach to budgeting that focuses on both the City-wide mission of "providing an environment to protect the health, safety, and well being of all who live and work in the community" and the individual service missions, goals, and objectives. Rather than focusing on inputs and outputs, MFR establishes the outcome, or accomplishment of those goals and objectives as the primary endeavor for the organization and promotes a strategic methodology to reach them. MFR requires the (1) establishment, (2) usage of, and (3) reporting of performance measures; so that management, elected officials and the public can assess the degree of success the organization has in accomplishing its mission, goals, and objectives.

In implementing the MFR budgeting method, each service has accompanying performance measures, which tie back to missions, indicators, and ultimately, the five goals adopted by the City Council: 1) Provide a safe and secure community, 2) Promote economic vitality and affordable living, 3) Ensure efficient infrastructure, 4) Enhance quality of life, and 5) Support a dynamic core area and vibrant neighborhoods.



NEIGHBORHOOD SERVICES

NEIGHBORHOOD CONNECTIVITY



MISSION

Neighborhood Services will be a leader in building, maintaining and preserving stable, healthy, and livable neighborhoods in the City of Wichita in partnership with community stakeholders. This will be accomplished by enriching the quality of life for citizens by protecting and enhancing the urban environmental setting and fostering citizen involvement and a greater sense of community pride and spirit.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Number of Neighborhood Groups	395	380	385	390	395
Increase community knowledge through pre and post testing for City information sessions	80%	NA	42%	45%	48%
Total Program Attendance	100,000	77,038	78,000	82,000	90,000

PERFORMANCE STRATEGY

Neighborhood Services provides a direct, decentralized connection between the City organization and the citizens of Wichita, through four strategically located Neighborhood City Halls, and through interaction with the six District Advisory Boards (DAB). Each Council District has a District Advisory Board (DAB) that provides feedback and input on City policies, programs and projects, and assists with issues ranging from the City Operating Budget to specific zoning cases impacting a neighborhood. The boards meet in the evening to provide citizens easy access to local government. Each DAB develops goals and special projects to directly serve the citizens in their district.

Currently, four Neighborhood City Halls are open and house Community Police and Neighborhood Inspectors, along with recreation, health and library staff. The four locations are Atwater Community Center, Colvin Neighborhood Center, Evergreen Neighborhood Center, and Aley/Stanley Community School Center.

PERFORMANCE OUTCOMES & CHALLENGES

Neighborhood Services is a combination of grant funding and general funding. Four Neighborhood Assistants are funded out of the Community Development Block Grant funds and the four Customer Service Clerks are funded from the Community Service Block Grant fund. Two Neighborhood Assistants are funded from the General Fund and in 2006 three Community Educators are funded from the General Fund due to a decrease in the amount of CDBG dollars the City of Wichita received from the Federal government.



Citizens are enjoying the Community Spirit Festival at Aley/Stanley Neighborhood City Hall.

Neighborhood Services Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$114,414	\$139,180	\$253,260	\$363,700	\$370,010
Total FTE	2	2	5*	5*	5

*Three Neighborhood Assistants were added in the 2006 Revised Budget

For additional information on Neighborhood Services visit www.wichita.gov/



ALCOHOL AND DRUG ABUSE PROGRAMS

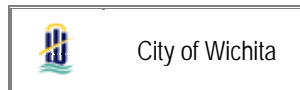
NEIGHBORHOOD CONNECTIVITY



MISSION

To provide financial assistance to organizations dedicated to helping substance abusers

PERFORMANCE MEASURES



Performance Measure	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Improve Social/Emotional Development	3,900 2005 Actual	3,900	4,000	4,000	4,000
Avoidance of Risky Behavior	1,995 2005 Actual	1,995	2,000	2,000	2,000
Improved Family Functioning	990 2005 Actual	990	1000	1000	1000
Health Services Created/Maintained	1,840 2005 Actual	1,840	1,900	1,900	1,900
Obtained Health Services	252 2005 Actual	252	260	260	260

PERFORMANCE STRATEGY

The Special Alcohol fund includes \$1,669,410 in 2007 to fund counseling contracts with delegate agencies and innovative drug abuse programs. Anticipated receipts in 2004 and 2005 will provide resources to continue both levels of support.

Through contracts with delegate agencies, Special Alcohol and Drug Treatment funds provide treatment and intervention services for over 5,000 citizens of Wichita and Sedgwick County annually. The mix of clients served by the agencies includes 12 percent youth clients, 37 percent female clients and 42 percent minority clients.

PERFORMANCE OUTCOME & CHALLENGES

As a result of the intervention programs, 3,900 citizens improved their social/emotional development, 1,995 citizens avoided risky behavior and 252 citizens obtained health services.

Alcohol and Drug Abuse Programs Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Special Alcohol & Drug Programs Revenues	\$1,469,209	\$1,451,150	\$1,522,320	\$1,587,350	\$1,655,180
Special Alcohol & Drug Programs Expenditures	\$1,561,249	\$1,635,980	\$1,804,410	\$1,669,410	\$1,654,140
Total FTE	0	0	0	0	0

For additional information visit www.wichita.gov/



CODE ENFORCEMENT- OCI

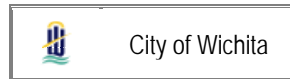
CODE ENFORCEMENT



MISSION

The Code Enforcement service promotes, enhances, and ensures a safe, sanitary, and healthy environment for every building that Wichitans live and work in and promotes and enhances strong, stable, and healthy neighborhoods throughout Wichita. This is accomplished through four types of code enforcement, which are commercial zoning, sign regulation, neighborhood, and dangerous building code enforcement activities.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Number of Dangerous Building and Emergency Board-up Cases Initiated	142	118	145	148	142
Number of Neighborhood Housing Code Cases Initiated	1,452	1,452	1,525	1,570	1,615
Number of Sign Inspections, both Before and After Permitting	8,850	8,672	8,750	8,800	8,850
Percentage of Sign Permit Reviews Completed within 24 hours	98.5%	97.55%	98%	98.3%	98.5%

PERFORMANCE STRATEGY

Code enforcement staff work to ensure vibrant neighborhoods are safe places to live and work. To achieve the desired outcomes, the Code Enforcement service:

- Proactively initiates code enforcement cases, through cooperation and data sharing with other departments,
- Follows up with timely action on notices issued per legal and ordinance requirements,
- Initiates criminal court action and prosecution of non-compliant property owners and offenders in the City's Neighborhood Court,
- Coordinates neighborhood clean-ups,
- Initiate condemnation and demolition of dangerous non-compliant structures,
- Implements and utilizes new StopBlight strategies.

Dangerous Building code enforcement inspectors identify abandoned, unsafe, and unsecured structures for initiation of condemnation action and/or emergency board-up. Staff coordinates with other departments, neighborhood associations and the community to seek assistance with prompt identification of such properties.

After dangerous structures are identified by inspectors, owners of abandoned, dangerous, unsafe or severely storm-damaged or fire-damaged structures are forced to repair structures to minimum housing code / safety code standards, or remove them. If owners do not comply, structures are demolished and removed, and owners are billed for costs. If costs are not repaid, they are levied as a special assessment against the property.

This process, from notification of owners to placing a special assessment on a property, follows due process under federal, state, and local laws.

Neighborhood code enforcement inspectors are charged with enforcement of minimum housing code and residential zoning code ordinances. Other responsibilities of this service include coordination of graffiti removal, neighborhood cleanups, and removal of dangerous buildings. Neighborhood inspectors also enforce the Joint Nuisance Code (Title 8), the residential requirements of the Zoning Code, and initiate the dangerous building condemnation cases alluded to in a separate service.

Each Inspector is assigned a specific inspection area within the City, and is responsible for enforcement within that area. Inspectors work in close collaboration with Community Police Officers, Neighborhood Associations, and several city departments with the ultimate goal of preserving or improving existing neighborhoods within the community.

Commercial Zoning code enforcement exists for the purpose of enforcing general zoning and land use regulations as well as more specific zoning approval requirements for both new and existing development. Enforcement personnel monitor and track code enforcement progress, and court action against non-compliant property owners and operators, if necessary. Scenarios that may require Commercial Zoning code enforcement action include conditional land-use/zoning approvals, existing or emerging illegal or non-compliant property



CODE ENFORCEMENT- OCI

CODE ENFORCEMENT



uses; and review, and approval and tracking of various State and City business licensed businesses as related to appropriate zoning and land use.

Commercial Zoning Inspectors identify potential violations through cooperation and partnership with other departments and the community. Once information is received, timely notice is provided to owners and operators and an investigation is conducted. If non-compliance is observed, corrective action notices are issued per legal and ordinance requirements. After all due processes are followed, it may then be necessary to initiate court action and prosecute non-compliant property owners and offenders in the City's Neighborhood Court.

Sign Regulation code enforcement oversees the signage permit application process in addition to providing enforcing the Wichita Sign Code, which regulates the size, number, placement, design, and any other characteristics of most types of signs, both on and off the premises of their owners. Signage enforcement may also impact land usage and zoning district classifications. The Sign Code requires sign installers to be licensed and bonded, and requires permits for most types of signs.

To achieve positive outcomes, staff performs a high level of thorough, quality reviews of permit applications, inspects all signs for safety and compliance with code and permit requirements, works closely with the sign industry to train and license installers, and takes aggressive action to have abandoned or illegally replaced signs removed or legally permitted and properly maintained. During 2005 nearly 8,700 inspections were completed, 97.5% of permit reviews were processed within 24 hours, over 4,000 non-compliant signs were removed, and training sessions were conducted for installers on a quarterly basis.

- A Combination Neighborhood Inspector is added in 2007

Code Enforcement Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
OCI Fund Revenues	\$693,519	\$818,240	\$1,140,360	\$1,189,090	\$1,219,950
Total Expenditures	\$693,519	\$818,240	\$1,140,360	\$1,189,090	\$1,219,950
Total FTE	17.65	17.65	17.65	18.65*	18.65
*A Combination Neighborhood Inspector is added in 2007					

For additional information visit www.wichita.gov!



NUISANCE ABATEMENT

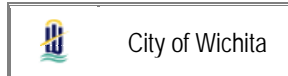
CODE ENFORCEMENT



MISSION

The Nuisance Abatement & Weed Mowing service seeks to enhance aesthetics, and preserve property values by ensuring properties are in compliance with the City of Wichita neighborhood environmental codes.

PERFORMANCE MEASURES



Performance Measure and Strategy		Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Public Complaints of Tall Grass and Weeds		2,500	2,528	3,000	3,000	3,000
Staff-initiated Tall Grass and Weeds Cases		4,000	4,104	4,000	4,000	4,000
Tall Grass and Weeds Violation Notices Issued		4,800	4,790	5,000	5,000	5,000
Properties Mowed by Contractors		1,200	1,340	1,200	1,200	1,200
Properties Cleaned by Contractors		250	288	250	250	250

PERFORMANCE STRATEGY

The Nuisance Abatement service covers both Lot Cleanup and Weed Mowing to ensure that Wichita has a dynamic core area and vibrant neighborhoods by addressing properties that are in violation of the neighborhood environmental code. This process has a number of steps. The service investigates public complaints and self-initiation of cases observed in the field and then mails violation notices to property owners. Properties are re-inspected for voluntary compliance. If compliance is not achieved, staff creates contractor work orders to clean or mow non-compliant properties. Finally, staff verifies contractor mowing, approval of invoices, billing of property owners, and initiation of special property tax assessments in the event of non-payment.

PERFORMANCE OUTCOME & CHALLENGES

As demonstrated by the performance measures, staff opens thousands of cases annually, and is still unable to address all code violations. Nuisance abatement is the only means available to resolve the large number of premise condition violations involving non-compliant property owners, absentee landlords or abandoned property. Completion of nuisance abatement of both lot cleanup and weed mowing activities temporarily reduces neighborhood and core area blight. The ability of the service to meet demand is supported by local funds to complete the work done by private contractors. Additional funding will be required to complete current or increased demand. Current abatement funds are insufficient for annual service demands for 2006 and beyond.

Nuisance Abatement Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$423,399	\$441,110	\$443,030	\$446,920	\$449,560
Total FTE	1	1	1	1	1

For additional information on the Nuisance Abatement visit www.wichita.gov/



ENVIRONMENTAL MAINTENANCE

CODE ENFORCEMENT



MISSION

The Environmental Maintenance program provides services to the core and the neighborhoods by addressing issues that cause neighborhood blight or pose safety and health risks.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Properties Brought into Compliance	8,000	8,433	8,000	8,000	8,000
Premise Condition Complaints Received	7,700	7,767	7,700	7,700	7,700
Staff-initiated Premise Condition Cases	800	923	800	800	800
Average Days from Receipt of Complaint to Case Resolution	35	34	35	35	35

PERFORMANCE STRATEGY

Environmental Maintenance responds to a variety of violations, including improper household trash collection, assorted trash and debris on premises, presence of bulky waste, tree waste or salvage materials outside, too many animals on the premises, inoperable or abandoned vehicles, open or run-down buildings, surface waste water, and illegal dumping or littering. Services are provided by taking public requests, inspecting properties for violations, sending written notices of violation, rechecking for compliance, and taking the required legal action to abate.

PERFORMANCE OUTCOME & CHALLENGES

This program is partially funded by Community Development Block Grant (CDBG) dollars. If Congress cuts CDBG funding and the City experiences a subsequent decrease in assistance, this service must either be reduced or it will require increased support from the General Fund. If increased service response rate are needed or requested, additional resources will be needed including increased staffing. The City of Wichita continues to annex property but no additional staffing has been provided in the last 6 years.

Environmental Maintenance Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$306,542	\$306,830	\$302,310	\$312,010	\$322,190
Grant Fund Expenditures	\$140,168	\$163,000	\$163,000	\$169,030	\$175,750
Total FTE	7	7	7	7	7

For additional information about Environmental Maintenance visit www.wichita.gov/



STREET LIGHTING

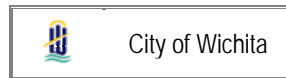
STREET LIGHTING



MISSION

The Street Lighting service works to ensure that the core area and neighborhoods are safe and secure places to live, work and play by working with Westar Energy to install, repair, and replace street lights in Wichita's existing neighborhoods and newly annexed areas as well as arterial streets.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Percentage of Citizen Inquiries for Additional Streetlights Responded to Within 2 Weeks	Under development	NA	95%	95.5%	96%
Existing City-owned Streetlights Repaired or Replaced	Under development	NA	95%	95.5%	96%
Percentage of Citizen Inquiries for Streetlights in Newly Annexed Areas Responded to Within 2 Weeks	Under development	NA	95%	95.5%	96%

PERFORMANCE STRATEGY

The Public Works Engineering Division administers the street lighting program provided contractually through Westar Energy. Over 24,000 streetlights are in place and approximately 250 new lights are added each year. Staff engineers request and approve street light locations on arterial streets, new developments, and newly annexed areas. Additionally, staff works with the Police Department to install additional lights in existing neighborhoods where safety is a concern.

Street Lighting Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$2,944,304	\$3,014,140	\$3,014,140	\$3,072,100	\$3,160,780
Total FTE	0	0	0	0	0

For additional information on Street Lighting visit www.wichita.gov



FORESTRY

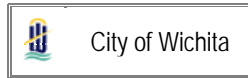
GREEN SPACE MAINTENANCE



MISSION

To offer an efficient system of safe and attractive parks and recreation land, facilities, and programs which will enhance the beautification of the City, the leisure time pursuits of all residents and visitors & promote the appreciation of our environmental resources.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Enhance aesthetics through tree trimming	18,000	13,983	15,000	18,000	18,000
Safety through dead/hazard tree removal	2,500	2,940	3,500	3,000	3,000
Plant & care for new trees	3,000	3,000	3,000	3,000	3,000

PERFORMANCE STRATEGY

Forestry and Central Support is responsible for maintaining the aesthetic appearance of highly visible plantings and greenways in public places and carrying out a comprehensive tree planting, maintenance, and removal program.

The division provides landscape maintenance in the downtown area of the City, including the East Bank area, Old Town, and the Museum District. Forestry operations center on plantings in public venues, pruning and removal of trees in parks and along right-of-ways and cleanup of debris associated with storms.



A City employee trimming tree branches.

The City engages in aggressive reforestation efforts spearheaded by this division, planting over 3,000 trees along thoroughfares, in parks, and in public areas. Each year since 1986, these efforts have helped Wichita earn the designation of "Tree City, USA." City investment in landscaping on freeway corridors, including East and West Kellogg and K-96, and public facilities such as the Library, help with the overall aesthetic appeal of Wichita to both residents and visitors.

PERFORMANCE OUTCOME & CHALLENGES

The 2007 budget includes technology improvements to assist in the City in becoming a more efficient organization in tracking the trimming of trees, which includes pruning, planting, removals and emergency care.

- Tree Master is a management software to help improve efficiencies in tree pruning, tree removal, and emergency tree work.
- One Maintenance Worker was moved from Forestry to the Watson Park budget

Forestry Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$3,713,482	\$3,877,370	\$4,022,840	\$4,161,420	\$4,354,010
Total FTE	68.5	68.5	67.5*	67.5	67.5

*The 2006 Revised budget includes one employee moved from Forestry to Watson Park.

For additional information on the Forestry visit www.wichita.gov/



TURF MANAGEMENT

GREEN SPACE MAINTENANCE



MISSION

To offer an efficient system of safe and attractive parks and recreation land, facilities, and programs which will enhance the beautification of the City, the leisure time pursuits of all residents and visitors & promote the appreciation of our environmental resources.

PERFORMANCE MEASURES



City of Wichita

Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Prepare playing surfaces for league and tournament games	4,100	4,253	4,100	4,100	4,100
Turf & Plant Care Maintenance Frequency	7 Days	7.20	7.00	7.00	7.00

PERFORMANCE STRATEGY

Turf Management is under the goal of Core Area and Neighborhoods and is supervised by the Park and Recreation Department. Turf Management is responsible for maintaining the aesthetic appearance of baseball, soccer, softball and rugby fields around the City.

The City strives to provide quality playing surfaces for league and tournament play through established maintenance practices. The facilities are located in the core area and neighborhoods throughout the city and are important to improving the overall quality of life for citizens.



McAdams Park baseball diamond.

The Cemetery Trust Fund generates interest income to maintain turf. The City of Wichita under state statute is required to maintain cemeteries after the lots are full. Contractual dollars are utilized for the cemetery fund, and private contractors are responsible for care of the three facilities.

PERFORMANCE OUTCOME & CHALLENGES



The 2007 budget includes no major changes to this service. All expenditures are funded by the General Fund except for Cemetery maintenance.

Turf Management Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
Cemetery Trust Fund Revenues	\$32,840	\$37,000	\$37,000	\$37,000	\$37,000
Total Expenditures	\$386,203	\$498,390	\$442,440	\$465,040	\$479,210
Total FTE	5	5	5	5	5

For additional information on the Turf Management visit www.wichita.gov/



PARK MANAGEMENT

GREEN SPACE MAINTENANCE



MISSION

To offer an efficient system of safe and attractive parks and recreation land, facilities, and programs which will enhance the beautification of the City, the leisure time pursuits of all residents and visitors & promote the appreciation of our environmental resources.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Mow 3,400 acres at or below .90 employee hrs. per acre	.90 EH Per acre	.81	90 EH Per acre	90 EH Per acre	90 EH Per acre
Mow medial locations at or below 3.4 employee hours per Hour	3.4 EH per Hr.	3.68	3.4 EH per Hr.	3.4 EH per Hr.	3.4 EH per Hr.
Service trash containers at or below .07 EH per container	0.07 per container	0.057	.07	.07	.07

PERFORMANCE STRATEGY

Park Management is supervised by the Park and Recreation Department and is a part of the Core Area & Neighborhood goal. Today our park system is composed of 117 parks, as well as a number of public open spaces that total over 4,300 acres of land.

A system of greenways, or recreation corridors consisting of small parcels of open space land, is planned to ultimately connect many of the City's major parks and provide additional hiking and biking opportunities to citizens. The Park and Recreation Department acts as a steward for this land, as well as for our riparian and urban forest system, by maintaining the landscape of over 6,773 acres of city-owned property and right of way.

PERFORMANCE OUTCOME & CHALLENGES

Additional improvements to the River Corridor and the Kellogg freeway have justified the increase in the number of maintenance crews needed to upkeep the properties.

- The 2007 proposed budget includes an additional maintenance crew for the Park Management. This new crew will be assigned to cover the River Corridor area and Kellogg.
- Access control for the new bike paths, formerly railroads, are important for the safety and well being of individuals utilizing those paths. A bollard and cable system will be constructed at approximately 57 street locations at a cost of approximately \$71,000. This will have no impact on the General Fund operating budget and will be funded through the Capital Improvements Fund.

Park Management Budget Summary

	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
General Fund Expenditures	\$4,199,807	\$4,742,160	\$4,367,240	\$4,580,060	\$4,748,470
Total FTE	71.5	71.5	71.5	74.5*	74.5

*The 2007 budget included an additional Grounds Maintenance Supervisor, Equipment Operator I and Laborer.

For additional information on the Park Management visit www.wichita.gov



ADVANCED PLANS- MAPD

PLAN DEVELOPMENT



MISSION

The Advanced Plans Division of the Metropolitan Area Planning Department helps create and implement community plans that contribute to the long-term betterment of the community, reflect community vision, and become a reality through a commitment to implementation.

PERFORMANCE MEASURES

	Department of Housing & Urban Development (HUD)		City of Wichita
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Performance Measure and Strategy	Benchmark	2005 Actual	2006 Projected	2007 Target	2008 Target
Plans Prepared or Updated in a Timely Manner (Number of statutory compliance errors)	0	0	0	0	0
Percentage of Plans that Reflect Community and Neighborhood Involvement, Consensus, and Support as well as City Council and/or County Commission Endorsement	100%	100%	100%	100%	100%
Success and Effectiveness of Adopted Plans	High	NA	Moderate/High	Moderate/High	Moderate/High
City Council and County Commission Satisfaction with Plan Development and Implementation Services	High	NA	Moderate/High	Moderate/High	Moderate/High
Percentage Environmental Reviews Performed in a Timely Manner (1 st Tier – 3 mos.; 2 nd Tier – 3 wks.)	100%	100%	100%	100%	100%
Outcome of HUD Process Audit (Number of Findings)	0	1	0	0	0
Outcome of HUD Environmental Review Records Audit (Number of Findings)	0	1	0	0	0
Percentage of Annexation Cases Processed in a Timely Manner without Errors by MAPD staff	100%	100%	100%	100%	100%

PERFORMANCE STRATEGY

The Advanced Plans Division is responsible for long-range, land use planning initiatives for the ongoing development, review, updating and monitoring of the Wichita-Sedgwick County Comprehensive Plan. This task includes neighborhood revitalization plan preparation and implementation. Related tasks include population, employment and socio-economic data gathering and analysis, production of the annual Development Trends Report, review of City and County Capital Improvement Programs, as well as land use research and policy analyses of a wide range of community planning issues.

Neighborhood and Area Plans

As detailed elements of the Comprehensive Plan, the City has adopted area and neighborhood plans. These plans have been initiated where the following criteria exist:

- The area falls within the neighborhood revitalization or reestablishment areas as identified on the Wichita Residential Area Enhancement Strategy Map of the Wichita-Sedgwick

- County Comprehensive Plan. These areas are typically low-moderate income areas, and have been identified as needing special intervention in order to ensure their long-term viability as neighborhoods.
- The area is experiencing physical deterioration, blight and substandard housing conditions.
- The area is experiencing economic disinvestment.
- The area has an active, organized neighborhood association with the capacity to help develop, champion and drive the implement of the plan.
- The neighborhood association requests MAPD to undertake a neighborhood plan, and the City Council Member for the area is supportive of developing the plan.

Eight neighborhood and area plans have been adopted by the City Council since 1999. Currently, three plans under development by Advanced Plans staff are the South Central Neighborhood Plan, El Pueblo Neighborhood Plan, and the Arena Neighborhood Redevelopment Plan.



ADVANCED PLANS- MAPD

PLAN DEVELOPMENT



Additionally, the Planning Department assists local neighborhood and community groups with implementation initiatives contained in the adopted neighborhood and area plans. Specific plan implementation initiatives anticipated in 2007 include the International Marketplace District creation, formation of the 21st Street West Community Development Corporation, development of the Mercado at 21st Street and Market, Central Northeast Area Council of Neighborhoods initiatives, Dunbar Theater Reuse Feasibility Study, and the North Old Town Public Infrastructure Improvement Strategy.

Park, Recreation and Open Space Plan and Floodplain Task Force Report Implementation

Advanced Plans staff is coordinating an update of the Park, Recreation, and Open Space (PROS) Plan and implementation of the Floodplain Management Task Force Report. Like the neighborhood and area plans, both initiatives involve community input, and reflect Visioneering Wichita goals. The Floodplain Management Taskforce Report was issued in December 2005, while the PROS plan is in preliminary planning.

Environmental Reviews

The Advanced Plans Division works closely with Housing and Community Services and other departments to complete environmental reviews for projects using Housing and Urban Development (HUD) funds. Environmental assessments examine a project in relation to a variety of environmental factors to determine if it will have significant impact on the environment. Impacts on land, water, air, wildlife, population, transportation systems, municipal services, socioeconomic conditions, and historic and archeological resources are considered. The project's impacts, such as noise and man-made or natural hazards are also examined. For projects that are determined to have significant impacts, an assessment triggers the preparation of an environmental impact statement; final determinations of environmental impact are certified by the City Manager.

Environmental assessments represent one of the earliest stages of a project. Recent and upcoming projects requiring environmental reviews include the Hunter Health Clinic expansion, the WaterWalk amphitheater, the El Zocalo Community Center in Evergreen Park, and parks located in the Neighborhood Reinvestment Area.

Annexations

The Advanced Plans Division administers the annexation process prescribed by state statute for all unilateral, consent and island annexations of property into the City of Wichita. Responsibilities include coordinating inter-departmental review and comments on cases, preparing all external correspondence, drafting all required ordinances, preparation of Council agenda reports, preparing a final annexation report, and maintaining case files and annexation logs. An average of 25 consent annexation requests are processed each year, mostly in conjunction with subdivision/development applications. In the case of unilateral annexations initiated by the City, additional responsibilities include all public notices and notifications, preparation of the annexation service plan and attendance at public meetings/hearings.

Research and Outreach

In addition to these activities, the Advanced Plans Division, community planning outreach initiatives (including the quarterly *Metro Planning Newsletter*), census bureau liaison on BAS map updates, and providing technical planning support to various government agencies and departments as well as the general public.

PERFORMANCE OUTCOME & CHALLENGES

The success and effectiveness of neighborhood and area plans is ultimately reflected in the level of commitment of community groups and elected officials to implement positive change in neighborhoods and the downtown core area.

Advanced Plans Budget Summary					
	2005 Actual	2006 Adopted	2006 Revised	2007 Proposed	2008 Projected
City - County Fund Revenue	\$303,357	\$337,320	\$458,630	\$472,810	\$483,220
Grant Fund Revenue	\$69,840	\$69,840	\$39,080	\$40,060	\$41,060
Total Expenditures	\$373,197	\$407,160	\$497,710	\$512,870	\$524,280
Total FTE	7	7	7	7	7

For additional information on the Planning Department visit www.wichita.gov/



ADMINISTRATION - PARK

ADMINISTRATION



MISSION

To provide a cost-effective system of safe and attractive parks and recreation land, facilities and programs that enhance the beautification of Wichita; provide for the leisure time pursuits of local residents and visitors; encourage healthier lifestyles; improving and preserving the City's visual image and promoting tourism and cultural diversity while strengthening neighborhoods and families.

PERFORMANCE MEASURES



Performance Measure and Strategy	Benchmark	2005	2006	2007	2008
		Actual	Projected	Target	Target
Mow 3399 acres at or below .90 employee hrs. per acre	.90 EH Per acre	.81	90 EH Per acre	90 EH Per acre	90 EH Per acre
Quality of City parks rated as Excellent or Good	85%	NA	69%	71%	75%

PERFORMANCE STRATEGY

The Park and Recreation Department management team is responsible for providing leadership, mentoring, financial guidance, direction and support to Park and Recreation staff. Park and Recreation Management has developed and maintained several community partnerships with Botanica Gardens and the Great Plains Nature Center by providing leadership, partial funding, and outdoor opportunities for citizens.

Park and Recreation Management supports the Park Board's monthly meetings, City Council meetings and workshops, and other public events and functions. Management ensures that citizens have access to quality recreational opportunities in the community and surrounding areas.

These opportunities include golf; cultural and performing art activities; facility and portable stage rentals; youth-based activities; an educational summer daycare program; youth and adult athletic programs; recreation center programming; parks; tennis; water parks and swimming pools. The management team is also responsible for ensuring the maintenance of park land, street medians, right-of-ways, tree pruning, removal and planting; emergency storm debris removal; and athletic field maintenance and preparation, as well as the planning for future growth of the department through community partnerships.

PERFORMANCE OUTCOME & CHALLENGES

There are no significant changes to the 2007 administration budget.



Kids enjoying the playground equipment at Minisa Park.

Administration - Park Budget Summary

	2005	2006	2006	2007	2008
	Actual	Adopted	Revised	Proposed	Projected
Total Expenditures	\$596,317	\$646,590	\$646,360	\$664,030	\$676,570
Total FTE	9	9	9	9	9

For additional information on the Park Administration visit www.wichita.gov/